

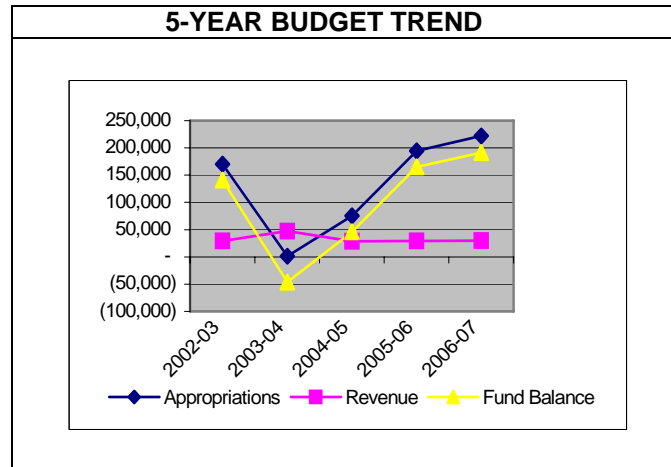
Ampitheater Improvements at Glen Helen

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for improvements to the Hyundai Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the ampitheater and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This fund is financed jointly by deposits from the regional Parks Department and the operators of the pavilion.

There is no staffing associated with this budget unit.

BUDGET HISTORY



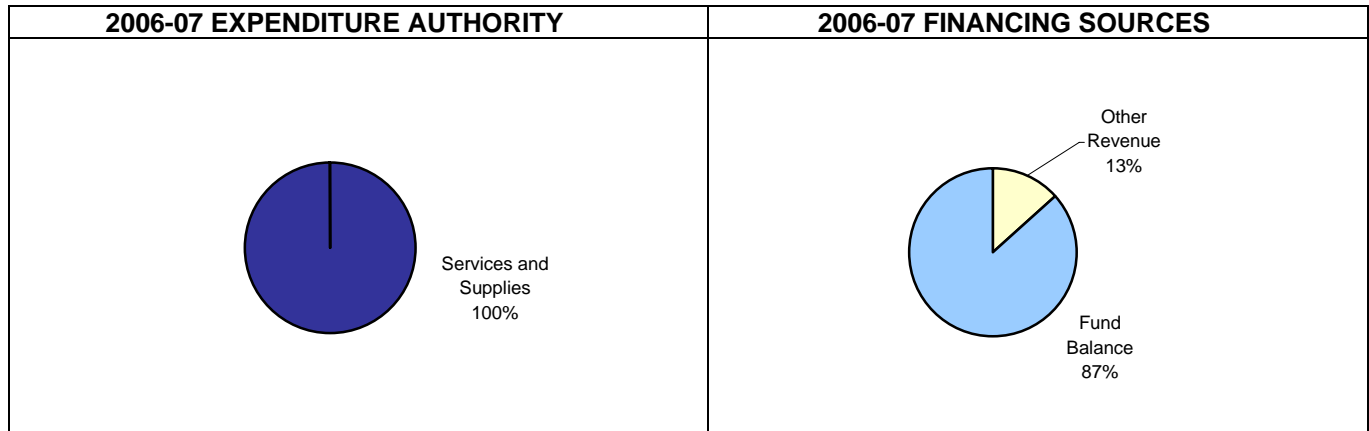
PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	5,752	870	75,066	194,244	4,077
Departmental Revenue	29,083	47,273	28,798	29,100	31,281
Fund Balance				165,144	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures for this fund are typically less than budget. The amount not expended in 2005-06 has been re-appropriated in the 2006-07 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Amphitheater Improvements

BUDGET UNIT: SGR RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Services and Supplies	5,752	870	75,066	4,077	194,244	221,848	27,604
Total Appropriation	5,752	870	75,066	4,077	194,244	221,848	27,604
Departmental Revenue							
Use of Money and Prop	4,084	3,680	3,798	6,281	4,100	4,500	400
Current Services	-	18,593	-	-	-	-	-
Other Revenue	24,999	25,000	25,000	25,000	25,000	25,000	-
Total Revenue	29,083	47,273	28,798	31,281	29,100	29,500	400
Fund Balance					165,144	192,348	27,204

The only significant adjustment for the 2006-07 budget is a \$26,500 increase in services and supplies based on estimated fund balance available.

FINAL BUDGET CHANGES

Services and supplies increased by \$1,104 due to fund balance being higher than anticipated.

